

East Providence School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,521	52.0%
Substitutes	\$132	1.2%
Instructional Parapros	\$527	5.0%
Pupil-Use Technology	\$18	0.2%
Instructional Materials	\$172	1.6%
Total	\$6,370	60.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$225	2.1%
Library & Media	\$153	1.4%
Extracurricular	\$87	0.8%
Student Health/Services	\$177	1.7%
Curriculum Development	\$24	0.2%
Staff Development	\$54	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$94	0.9%
Therapists, Psychologists	\$350	3.3%
Total	\$1,164	11.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$385	3.6%
Food Service	\$261	2.5%
Safety	\$21	0.2%
Building Upkeep	\$857	8.1%
Data Processing	\$0	0.0%
Business Operations	\$116	1.1%
Total	\$1,639	15.4%

LEADERSHIP

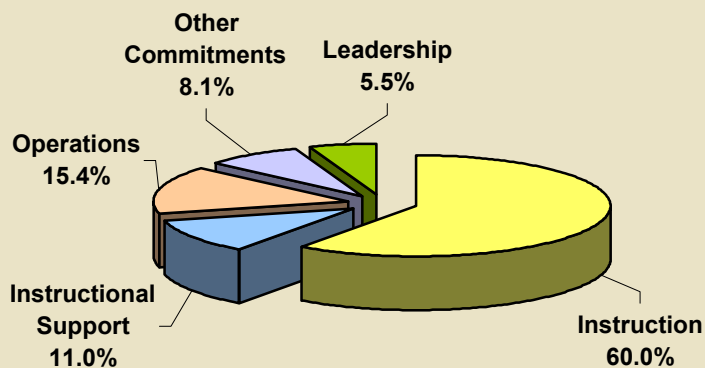
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$352	3.3%
School Office	\$138	1.3%
Deputies & Administrators	\$27	0.3%
Superintendent & Board	\$48	0.5%
Legal	\$17	0.2%
Total	\$582	5.5%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 2002 - June 2003

Expenditures: \$66,642,809
District Enrollment (ADM): 6,280
District Per Pupil: \$10,612

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$267	2.5%
Capital Projects	\$0	0.0%
Pass-Throughs	\$456	4.3%
Retiree Benefits	\$134	1.3%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$857	8.1%